

Racing Commission

STARS Number & Budget Unit: 332 LEAG

Bill Number & Chapter: S1507 (Ch.198)

PROGRAM DESCRIPTION: Maintain the quality of horse racing operations by protecting participants and the public from illegal activity.

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
Dedicated	734,100	541,100	757,600	768,000	759,200	759,200
Percent Change:		(26.3%)	40.0%	1.4%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	324,200	266,700	347,200	352,000	348,500	348,500
Operating Expenditures	309,900	217,100	310,400	316,000	310,700	310,700
Capital Outlay	0	9,600	0	0	0	0
Trustee/Benefit	100,000	47,700	100,000	100,000	100,000	100,000
Total:	734,100	541,100	757,600	768,000	759,200	759,200
Full-Time Positions (FTP)	4.00	4.00	4.00	4.00	4.00	4.00

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	4.00	0	757,600	0	757,600
FY 2003 Base	4.00	0	757,600	0	757,600
Personnel Cost Rollups	0.00	0	1,300	0	1,300
Nonstandard Adjustments	0.00	0	300	0	300
FY 2003 Total Appropriation	4.00	0	759,200	0	759,200
Change From FY 2002 Original Approp.	0.00	0	1,600	0	1,600
% Change From FY 2002 Original Approp.	0.0%		0.2%		0.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect a \$100 increase in State Controller fees and a \$200 increase in State Treasurer fees.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-06 Racing Commission	4.00	348,500	310,700	0	0	0	659,200
D 0485-00 Parimutuel Distrib.	0.00	0	0	0	100,000	0	100,000
Totals:	4.00	348,500	310,700	0	100,000	0	759,200